

## Small Business Development

### DESCRIPTION OF MAJOR SERVICES

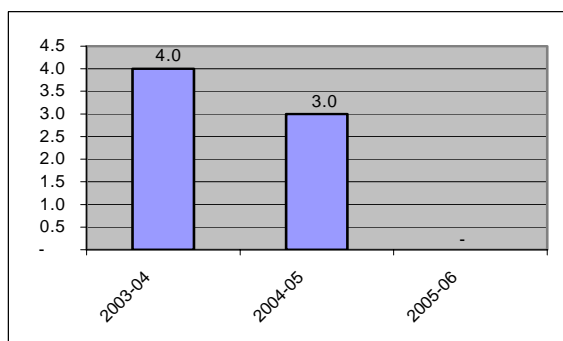
The Office of Small Business Development (OSBD) assists in the validation of U.S. Department of Transportation Disadvantaged Business Enterprises (DBE) requirements for the county, which permits the county's Department of Airports and Department of Public Works to receive federal funding. In addition, OSBD promotes training and education programs through countywide seminars and workshops it sponsors. These workshops focus on contracting and purchasing opportunities available to small business owners in the county. It also maintains a directory of local small business vendors available to the 42 county departments and prime contractors, assuring consideration and access to ongoing bid requests and contracts throughout the county.

As part of a county reorganization approved by the Board of Supervisors on May 3, 2005 #90, the Small Business Development program, as well as all associated costs, was transferred to the Economic Development Agency.

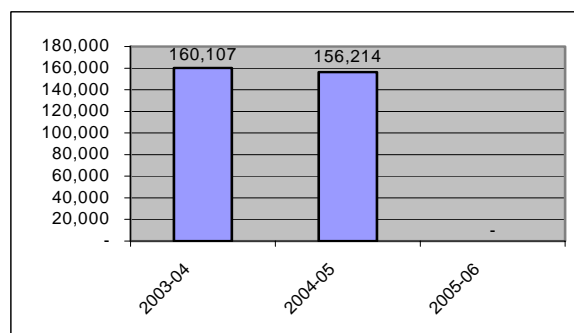
### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	185,686	156,214	148,098	-
Departmental Revenue	87,891	-	-	-
Local Cost	97,795	156,214	148,098	-
Budgeted Staffing		3.0		-

**2005-06 STAFFING TREND CHART**



**2005-06 LOCAL COST TREND CHART**



GROUP: Administrative/Executive  
DEPARTMENT: Economic and Community Dev  
FUND: General

BUDGET UNIT: AAA SBD  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	258,919	260,743	265,774	(265,774)	-
Services and Supplies	7,637	13,929	13,253	(13,253)	-
Central Computer	2,668	2,668	2,161	(2,161)	-
Transfers	22,874	22,874	22,874	(22,874)	-
Total Exp Authority	292,098	300,214	304,062	(304,062)	-
Reimbursements	(144,000)	(144,000)	(144,000)	144,000	-
Total Appropriation	148,098	156,214	160,062	(160,062)	-
Local Cost	148,098	156,214	160,062	(160,062)	-
Budgeted Staffing		3.0	3.0	(3.0)	-



DEPARTMENT: Economic and Community Dev  
 FUND: General  
 BUDGET UNIT: AAA SBD

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Reduction of (\$4) due to change in benefits.	(3.0)	(265,774)	-	(265,774)
<b>** Final Budget Adjustment - Mid Year Item</b> A reduction of (\$265,770) reflects a 3.0 decrease in budgeted staff resulting from the May 3, 2005 #90 Board action approving the county organizational restructuring.				
2. Services and Supplies *Professional Services increased \$25,000 due to an accounting change. This coincides with an increase in reimbursements. *Services and supplies increased for miscellaneous expense adjustments of \$161.	-	(13,253)	-	(13,253)
<b>** Final Budget Adjustment - Mid Year Item</b> A reduction of (\$38,414) in services and supplies cost related to the 3.0 decrease in budgeted staff and the transfer of all program costs to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.				
3. Data Processing Charges	-	(2,161)	-	(2,161)
<b>** Final Budget Adjustment - Mid Year Item</b> A reduction of (\$2,161) in data processing charges related to the the transfer of all program costs to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.				
3. Transfers Reduction of (\$157) due to a decrease in EHAP charges.	-	(22,874)	-	(22,874)
<b>** Final Budget Adjustment - Mid Year Item</b> A reduction of (\$22,717) in transfers related to the the transfer of all program costs to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.				
4. Reimbursements Increase of \$25,000 due to an accounting change, this coincides with S&S increase of \$25,000.	-	144,000	-	144,000
<b>** Final Budget Adjustment - Mid Year Item</b> A reduction of (\$169,000) in reimbursements related to the the transfer of all program costs and reimbursements to the Economic Development Agency, as a result of the May 3, 2005 #90 Board action approving the county organizational restructuring.				
<b>Total</b>	<b>(3.0)</b>	<b>(160,062)</b>	<b>-</b>	<b>(160,062)</b>

**\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

